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MEMORANDUM

DATE: September 14, 2005
TO: Members of the Legislative Fiscal Committee
FROM: Lisa Burk
RE: Department of Human Services - Child and Family Services and Adoption Subsidy Expenditures

The attached spreadsheets include FY 2005 expenditures for the Child and Family Services budget and the Adoption Subsidy Program provided under the Department of Human Services through June 2005.

It is anticipated that final numbers for FY 2005, as well as the budget for FY 2006 will be provided in materials for the next meeting.

Please contact me if you have any questions.

Child and Family Services Expenditures FY 2005

Programs	BUDGET			YEAR TO DATE (THROUGH JUNE)			YEAR TO DATE VS. BUDGET		
	FY 2005 State	FY 2005 Federal/Other	FY 2005 Total	FY 2005 State	FY 2005 Federal/Other	FY 2005 Total	FY 2005 State	FY 2005 Federal/Other	FY 2005 Total
Promot. Safe & Stable Families	\$ 422,640	\$ 1,998,919	\$ 2,421,559	\$ 370,825	\$ 1,843,473	\$ 2,214,298	\$ -51,815	\$ -155,446	\$ -207,261
Community Care				0	559,375	559,375	0	559,375	559,375
Decategorization	1,000,000	2,000,000	3,000,000	1,632,718	1,082,321	2,715,039	632,718	-917,679	-284,961
Med. Exams/Child Abs.Hotline	226,775	0	226,775	429,370	0	429,370	202,595	0	202,595
Protective Child Care	3,696,285	0	3,696,285	3,696,285	0	3,696,285	0	0	0
Family-Centered Services	5,963,048	36,389,278	42,352,326	4,594,237	28,606,492	33,200,729	-1,368,811	-7,782,786	-9,151,597
Family Preservation Services	24,952	369,776	394,728	-70,662	196,874	126,212	-95,614	-172,902	-268,516
School-based Supervision	0	1,630,597	1,630,597	693,490	965,407	1,658,897	693,490	-665,190	28,300
Adolescent Monitoring	2,666,641	397,264	3,063,905	1,942,736	1,350,097	3,292,833	-723,905	952,833	228,928
Supervised Comm. Treat.	0	3,775,466	3,775,466	0	2,995,362	2,995,362	0	-780,104	-780,104
Life Skills	0	396,673	396,673	0	221,898	221,898	0	-174,775	-174,775
Court Ordered Services	2,859,851	0	2,859,851	1,897,783	0	1,897,783	-962,068	0	-962,068
Foster Family Care	13,461,524	18,414,101	31,875,625	14,277,713	14,418,251	28,695,964	816,189	-3,995,850	-3,179,661
Contract Homes	0	0	0	113,478	10,411	123,889	113,478	10,411	123,889
Foster Parent Training	352,531	191,144	543,675	191,920	425,821	617,741	-160,611	234,677	74,066
IFAPA Contract	312,647	95,710	408,357	623,244	269,472	892,716	310,597	173,762	484,359
Foster Parent Insurance	421,089	128,911	550,000	409,750	140,250	550,000	-11,339	11,339	0
Detention	0	0	0	113,807	0	113,807	113,807	0	113,807
Shelter Care	6,348,427	2,009,451	8,357,878	5,512,195	1,973,176	7,485,371	-836,232	-36,275	-872,507
Group Care	28,623,209	24,716,760	53,339,969	23,320,656	22,630,197	45,950,853	-5,302,553	-2,086,563	-7,389,116
Permanency Planning/TPR	0	72,089	72,089	0	0	0	0	-72,089	-72,089
Adoption Recruitment	394,707	249,181	643,888	303,550	174,331	477,881	-91,157	-74,850	-166,007
Adoption Services	1,074,859	977,324	2,052,183	1,191,764	603,905	1,795,669	116,905	24,920,867	-256,514
Subsidized Adoption	27,474,032	23,807,864	51,281,896	22,775,148	25,898,191	48,673,339	-4,698,884	2,090,327	-2,608,557
AG for TPR Appeals	29,325	8,979	38,304	0	0	0	-29,325	-8,979	-38,304
Independent Living	1,395,098	425,383	1,820,481	733,710	269,995	1,003,705	-661,388	-155,388	-816,776
Child Welfare Training	100,000	84,792	184,792	103,737	373,800	477,537	3,737	289,008	292,745
Results-Based Account.	41,625	18,340	59,965	34,099	11,672	45,771	-7,526	-6,668	-14,194
FACS/CWIS	765,103	355,286	1,120,389	0	0	0	-765,103	-355,286	-1,120,389
IFMC Service Authorization	442,100	442,100	884,200	0	0	0	-442,100	-442,100	-884,200
RTS TA/QA, Fiscal Support	399,107	221,304	620,411	228,081	122,974	351,055	-171,026	-98,330	-269,356
SSI Contract	353,560	0	353,560	223,961	0	223,961	-129,599	0	-129,599
Mand. Reporter Training	42,118	0	42,118	0	0	0	-42,118	0	-42,118
Child Protection Center	100,000	0	100,000	100,000	0	100,000	0	0	0
Diversion Projects	144,000	0	144,000	51,360	0	51,360	-92,640	0	-92,640
Total*	\$ 99,135,253	\$ 119,176,692	218,311,945	\$ 85,494,955	\$ 105,143,745	\$ 190,638,700	\$ -13,640,298	\$ -14,032,947	\$ -27,673,245

* The State budget total includes the General Fund appropriation of \$96,935,253 and \$2,200,000 in FY 2004 redesign appropriations permitted to carry forward to FY 2005.

IFAPA = Iowa Foster & Adoptive Parents Assn.
PMIC = Psychiatric Medical Institution for Children
TPR = Termination of Parental Rights
AG = Attorney General

FACS/CWIS = Family and Children Services/Child Welfare Information System
RTS TA/QA = Rehabilitative Treatment Services Technical Assistance/Quality Assurance
SSI = Supplemental Security Income
OIG = Office of Inspector General

FY 2005 Adoption Subsidy Budget and Expenditures (through June)

	Number of Cases		State Expenditures			Federal Expenditures - Title IV-E		
	Budgeted Cases	Actual Cases	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted
July	6,566	6,558	\$ 2,221,256	\$ 1,993,175	\$ -228,081	\$ 1,920,905	\$ 1,885,390	\$ -35,515
August	6,613	6,602	2,237,156	2,112,680	-124,476	1,934,655	1,971,603	36,948
September	6,660	6,605	2,180,377	2,032,598	-147,779	1,885,553	1,949,575	64,022
October	6,707	6,603	2,268,956	2,124,775	-144,181	1,962,155	1,973,004	10,849
November	6,754	6,630	2,211,151	2,042,831	-168,320	1,912,166	1,903,401	-8,765
December	6,801	6,681	2,300,756	1,885,058	-415,698	1,989,655	2,044,913	55,258
January	6,848	6,713	2,316,656	2,075,953	-240,703	2,003,405	2,077,986	74,581
February	6,895	6,697	2,106,824	1,862,807	-244,017	1,821,947	1,850,390	28,443
March	6,942	6,775	2,348,455	2,053,506	-294,949	2,030,905	2,084,823	53,918
April	6,989	6,836	2,288,086	1,924,598	-363,488	1,978,699	2,123,811	145,112
May	7,036	6,878	2,380,255	1,986,219	-394,036	2,058,405	2,183,691	125,286
June	7,083	6,867	2,318,860	1,909,527	-409,333	2,005,312	2,168,451	163,139
June+								
Total			\$ 27,178,788	\$ 24,003,727	\$ -3,175,061	\$ 23,503,762	\$ 24,217,038	\$ 713,276
YTD Average	6,825	6,704						

Expenditures above do not include legal fees.